

**OFFICE OF MANAGEMENT AND BUDGET**  
**10-02-00**

**Project Summary Chart**

Project Name	STATE CAPITAL FUNDS					
	FY 2012	FY 2013	FY 2014 Request	FY 2014 Recommended	FY 2015 Request	FY 2016 Request
1. Minor Capital Improvement and Equipment	\$ 7,359,900	\$ 3,882,950	\$ 3,550,000	\$ 3,550,000	\$ 5,500,000	\$ 5,500,000
2. Environmental Compliance (UST/Asbestos/Other)	340,300	340,300	340,300	340,300	340,300	340,300
3. Architectural Barrier Removal	150,000	150,000	150,000	150,000	150,000	150,000
4. New Troop 7 - Lewes	150,000	1,600,000	5,950,000	500,000	3,556,500	
5. Governor Bacon Sitework			1,800,000			
6. Belvedere State Service Center			1,100,000		1,000,000	
N/A Local Law Enforcement	333,000	580,500	333,000	333,000	144,000	
<b>TOTAL</b>	<b>\$ 8,333,200</b>	<b>\$ 6,553,750</b>	<b>\$ 13,223,300</b>	<b>\$ 4,873,300</b>	<b>\$ 10,690,800</b>	<b>\$ 5,990,300</b>

**1. Minor Capital Improvement and Equipment**

**PROJECT DESCRIPTION**

Funding is requested to continue Facilities Management's Minor Capital Improvement and Equipment (MCI) program. Projects funded through the MCI program are required to maintain facilities in good to excellent condition, maintain operational efficiencies and improve the safety, security and function of buildings, building systems and grounds. MCI projects are defined as the correction of code violations (fire, life safety, and Americans with Disabilities Act (ADA)), imperative system upgrades (elevators, utility capacity and heating, ventilation and air conditioning) and remediation of functional inefficiencies (tenant program changes and layout conversions).

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER*
FY 2012	\$4,643,000	\$0	\$2,716,900
FY 2013	3,882,950	0	0
FY 2014	3,550,000	0	0
FY 2015	5,500,000	0	0
FY 2016	5,500,000	0	0
<b>TOTAL</b>	<b>\$23,075,950</b>	<b>\$0</b>	<b>\$2,716,900</b>

\*The source of Other funds is Building Delaware's Future Now Fund.

**2. Environmental Compliance (UST/Asbestos/Other)**

**PROJECT DESCRIPTION**

Funding is requested to remediate non-compliant underground storage tanks (UST) when found and manage/fund asbestos abatement projects prior to demolition/renovation projects in state-owned facilities and public schools.

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These funds will be used for the following environmental compliance activities:

- Correcting previously identified contaminated sites;
- Removing or abandoning tanks not necessary for operations;
- Upgrading underground fuel oil storage tanks to meet U.S. Environmental Protection Agency requirements;
- Maintaining an inventory and management plan for USTs and asbestos-related activities;
- Removing asbestos that may be disturbed as a result of demolition/renovation projects;
- Managing asbestos-containing materials within state facilities; and
- Accommodating unanticipated environmental compliance activities as a result of construction and renovation projects.

**CAPITAL REQUEST  
FUNDING**

	STATE	FEDERAL	OTHER
FY 2012	\$340,300	\$0	\$0
FY 2013	340,300	0	0
FY 2014	340,300	0	0
FY 2015	340,300	0	0
FY 2016	340,300	0	0
<b>TOTAL</b>	<b>\$1,701,500</b>	<b>\$0</b>	<b>\$0</b>

**3. Architectural Barrier Removal**

**PROJECT DESCRIPTION**

Funding is requested to continue work to provide adequate access for members of the public in state-owned facilities and enable equal employment opportunities for all state employees. The requested funding will be used to ensure unencumbered public access to state facilities and case-by-case accommodation of state employees with disabilities.

Architectural barrier removal funding will permit the Office of Management and Budget (OMB) to continue as the lead in barrier remediation projects with the goal of ensuring all state facilities and programs are accessible according to the requirements of ADA.

**CAPITAL REQUEST  
FUNDING**

	STATE	FEDERAL	OTHER
FY 2012	\$150,000	\$0	\$0
FY 2013	150,000	0	0
FY 2014	150,000	0	0
FY 2015	150,000	0	0
FY 2016	150,000	0	0
<b>TOTAL</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>

**4. New Troop 7 - Lewes**

**PROJECT DESCRIPTION**

Funding is requested to purchase property, complete design and begin construction for a new State Police Troop 7 facility in Sussex County. A study and program were completed in Fiscal Year 2012.

**CAPITAL REQUEST  
FUNDING**

	STATE	FEDERAL	OTHER
FY 2012	\$150,000	\$0	\$0
FY 2013	1,600,000	0	0
FY 2014	5,950,000	0	0
FY 2015	3,556,500	0	0
<b>TOTAL</b>	<b>\$11,256,500</b>	<b>\$0</b>	<b>\$0</b>

**COST COMPONENT**

Cost by Item	
\$9,192,375	Total Construction Cost
1,238,475	A/E Fee
825,650	Project Contingency
<b>\$11,256,500</b>	<b>Total</b>

**5. Governor Bacon Sitework**

**PROJECT DESCRIPTION**

Funding is requested to complete sitework repairs ensuring viability and use of the facilities located at the site. State agencies located at Governor Bacon include a long-term care Department of Health and Social Services (DHSS) hospital, DHSS rehabilitation facilities, OMB, Government Support Services, Surplus Property and Food Distribution Program, Department of Natural

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Resources and Environmental Control boat launching ramp and a National Guard armory. Previous work at the site included repairs to the sewer, water and storm water systems. Requested funding includes work for roadway repairs, rebuilding and lighting, as well as sidewalk repairs and installation.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2014	\$1,800,000	\$0	\$0
<b>TOTAL</b>	<b>\$1,800,000</b>	<b>\$0</b>	<b>\$0</b>

**COST COMPONENT**

Cost by Item	
\$1,500,000	Total Construction Cost
150,000	A/E Fee
150,000	Project Contingency
<b>\$1,800,000</b>	<b>Total</b>

**6. Belvedere State Service Center**

**PROJECT DESCRIPTION**

Funding is requested to complete the scope of renovations envisioned for the facility when ownership was assumed by the State in 2002.

The requested funding will be used to complete improvements to ensure code compliance; sitework, mechanical systems, plumbing and sprinkler improvements; and waterproofing of the foundation to reduce ongoing groundwater infiltration.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER*
FY 2001	\$1,300,000	\$0	\$0
FY 2002	500,000	0	0
FY 2003	0	0	500,000
FY 2004	500,000	0	0
FY 2005	300,000	0	0
FY 2006	500,000	0	0
FY 2007	1,000,000	0	0
FY 2008	200,000	0	0
FY 2014	1,100,000	0	0
FY 2015	1,000,000	0	0
<b>TOTAL</b>	<b>\$6,400,000</b>	<b>\$0</b>	<b>\$500,000</b>

\*The source of Other funds is New Castle County.

**N/A Local Law Enforcement**

**PROJECT DESCRIPTION**

Funding is requested for the fourth year lease cost for mobile computers for local law enforcement patrol cars.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2011	\$585,000	\$0	\$0
FY 2012	333,000	0	0
FY 2013	580,500	0	0
FY 2014	333,000	0	0
FY 2015	144,000	0	0
<b>TOTAL</b>	<b>\$1,975,500</b>	<b>\$0</b>	<b>\$0</b>

**FISCAL YEAR 2015**

**1. Minor Capital Improvement and Equipment**

**\$5,500,000**

*See Project Description for Fiscal Year 2014.*

**2. Environmental Compliance (UST/Asbestos/Other)**

**\$340,300**

*See Project Description for Fiscal Year 2014.*

**3. Architectural Barrier Removal**

**\$150,000**

*See Project Description for Fiscal Year 2014.*

**4. New Troop 7, Lewes**

**\$3,556,500**

*See Project Description for Fiscal Year 2014.*

**5. Belvedere State Service Center**

**\$1,000,000**

*See Project Description for Fiscal Year 2014.*

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**N/A Local Law Enforcement**

**\$144,000**

*See Project Description for Fiscal Year 2014.*

**FISCAL YEAR 2016**

**1. Minor Capital Improvement and  
Equipment**

**\$5,500,000**

*See Project Description for Fiscal Year 2014.*

**2. Environmental Compliance  
(UST/Asbestos/Other)**

**\$340,300**

*See Project Description for Fiscal Year 2014.*

**3. Architectural Barrier Removal**

**\$150,000**

*See Project Description for Fiscal Year 2014.*